

Systemwide Programs

**Division of College & Universities
Office of the State Board of Education**

Systemwide Programs

Analyst: Jessup

FY 2018 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2018 Original Appropriation							
	0001-00 Gen	0.00	0	907,800	0	4,158,000	0	5,065,800
	Totals:	0.00	0	907,800	0	4,158,000	0	5,065,800
1.00	FY 2018 Total Appropriation							
	0001-00 Gen	0.00	0	907,800	0	4,158,000	0	5,065,800
	Totals:	0.00	0	907,800	0	4,158,000	0	5,065,800
1.21	Net Object Transfer							
	0001-00 Gen	0.00	1,763,100	2,392,200	(4,155,300)	0	0	0
	Totals:	0.00	1,763,100	2,392,200	(4,155,300)	0	0	0
1.31	Net Transfer Between Programs							
	0001-00 Gen	0.00	(1,763,100)	(2,497,000)	0	0	0	(4,260,100)
	Totals:	0.00	(1,763,100)	(2,497,000)	0	0	0	(4,260,100)
1.61	Reverted Appropriation							
	0001-00 Gen	0.00	0	0	0	(2,700)	0	(2,700)
	Totals:	0.00	0	0	0	(2,700)	0	(2,700)
2.00	FY 2018 Actual Expenditures							
	0001-00 Gen	0.00	0	803,000	(4,155,300)	4,155,300	0	803,000
	General		0	803,000	(4,155,300)	4,155,300	0	803,000
	Totals:	0.00	0	803,000	(4,155,300)	4,155,300	0	803,000
Difference: Actual Expenditures minus Total Appropriation								
	0001-00 Gen		0	(104,800)	(4,155,300)	(2,700)	0	(4,262,800)
	General		N/A	(11.5%)	N/A	(0.1%)	N/A	(84.1%)
	Difference From Total Approp		0	(104,800)	(4,155,300)	(2,700)	0	(4,262,800)
	Percent Diff From Total Approp		N/A	(11.5%)	N/A	(0.1%)	N/A	(84.1%)

Systemwide Programs

FY 2019 JFAC Action Program Proof

	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	0.00	5,065,800	0	0	5,065,800
FY 2018 Total Appropriation	0.00	5,065,800	0	0	5,065,800
6.41 Expenditure Object Transfer	0.00	0	0	0	0
6.51 Transfer Between Programs	0.00	(4,026,600)	0	0	(4,026,600)
FY 2018 Estimated Expenditures	0.00	1,039,200	0	0	1,039,200
8.21 Expenditure Object Transfer	0.00	0	0	0	0
8.31 Transfer Between Programs	0.00	4,026,600	0	0	4,026,600
FY 2019 Base	0.00	5,065,800	0	0	5,065,800
FY 2019 Program Maintenance	0.00	5,065,800	0	0	5,065,800
12.02 Idaho Regional Optical Network (IR)	0.00	800,000	0	0	800,000
12.03 Degree Audit and Data System	0.00	350,000	0	0	350,000
FY 2019 Original Appropriation	0.00	6,215,800	0	0	6,215,800
Chg from FY 2018 Orig Approp.	0.00	1,150,000	0	0	1,150,000
% Chg from FY 2018 Orig Approp.		22.7%			22.7%

College and Universities

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2018 Total App	FY 2018 Actual	FY 2019 Approp	FY 2020 Request	FY 2020 Gov Rec
BY PROGRAM					
Boise State University	234,572,400	204,677,100	206,958,700	224,467,300	225,452,500
Idaho State University	231,055,600	143,023,300	149,286,700	150,574,400	149,268,800
University of Idaho	203,326,500	182,693,100	178,804,000	184,680,700	183,625,000
Lewis-Clark State College	55,682,000	37,095,300	35,521,200	37,247,100	36,540,500
Systemwide	5,065,800	803,000	6,215,800	21,898,800	6,365,800
Total:	729,702,300	568,291,800	576,786,400	618,868,300	601,252,600
BY FUND CATEGORY					
General	287,053,200	287,025,600	295,763,200	323,768,300	304,280,700
Dedicated	442,649,100	281,266,200	281,023,200	295,100,000	296,971,900
Total:	729,702,300	568,291,800	576,786,400	618,868,300	601,252,600
Percent Change:		(22.1%)	1.5%	7.3%	4.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	530,602,700	442,841,300	455,701,800	467,016,800	473,743,500
Operating Expenditures	160,847,300	99,217,200	98,866,000	110,474,200	108,615,700
Capital Outlay	33,644,300	21,172,400	18,060,600	25,059,300	14,735,400
Trustee/Benefit	4,608,000	5,060,900	4,158,000	16,318,000	4,158,000
Total:	729,702,300	568,291,800	576,786,400	618,868,300	601,252,600
Full-Time Positions (FTP)	4,559.88	4,558.31	4,680.80	4,756.72	4,753.54

Division Description

The College and Universities Division includes the following five programs: Boise State University (BSU); Idaho State University (ISU); University of Idaho (UI); Lewis-Clark State College (LCSC); and Systemwide Programs, which includes funding for programs and efforts that benefit all four institutions. The Legislature appropriates both from the General Fund and from dedicated funds to this division. Dedicated funds include endowment funds and revenue from tuition and fees. Federal funds and other "local funds" from specific fees are not appropriated by the Legislature.

College and Universities

Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2019 Original Appropriation	4,680.80	295,763,200	576,786,400	4,680.80	295,763,200	576,786,400
Reappropriation	0.00	0	162,464,300	0.00	0	162,464,300
FY 2019 Total Appropriation	4,680.80	295,763,200	739,250,700	4,680.80	295,763,200	739,250,700
Noncognizable Funds and Transfers	69.56	0	22,824,500	69.56	0	22,824,500
Expenditure Adjustments	0.00	0	(4,166,300)	0.00	0	(4,166,300)
FY 2019 Estimated Expenditures	4,750.36	295,763,200	757,908,900	4,750.36	295,763,200	757,908,900
Removal of Onetime Expenditures	0.00	(1,254,200)	(173,441,900)	0.00	(1,254,200)	(173,441,900)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2020 Base	4,750.36	294,509,000	584,467,000	4,750.36	294,509,000	584,467,000
Benefit Costs	0.00	89,600	173,800	0.00	(1,632,600)	(2,865,300)
Inflationary Adjustments	0.00	1,236,100	4,000,800	0.00	0	2,764,700
Replacement Items	0.00	9,801,200	9,917,900	0.00	0	116,700
Statewide Cost Allocation	0.00	106,200	106,200	0.00	106,200	106,200
Change in Employee Compensation	0.00	2,341,400	4,151,300	0.00	6,574,500	11,652,600
Nondiscretionary Adjustments	0.00	0	0	0.00	3,685,800	3,685,800
Endowment Adjustments	0.00	0	366,500	0.00	0	287,100
FY 2020 Program Maintenance	4,750.36	308,083,500	603,183,500	4,750.36	303,242,900	600,214,800
1. Outcome Based Funding	0.00	11,000,000	11,000,000	0.00	0	0
2. Outcome Based Funding - At Risk	0.00	0	0	0.00	0	0
3. Open Education Resources	0.00	250,000	250,000	0.00	0	0
4. College Academy for Parents	0.00	560,000	560,000	0.00	0	0
5. NextSteps Idaho Expansion	0.00	123,000	123,000	0.00	0	0
6. Idaho American Indian Access Fees	0.00	600,000	600,000	0.00	0	0
7. Higher Ed Dual Enrollment System	0.00	150,000	150,000	0.00	150,000	150,000
8. Occupancy Costs - BSU, ISU, and UI	6.36	1,775,600	1,775,600	3.18	887,800	887,800
9. UI, Benefit Cost Offset	0.00	1,226,200	1,226,200	0.00	0	0
Budget Law Exemptions	0.00	0	0	0.00	0	0
FY 2020 Total	4,756.72	323,768,300	618,868,300	4,753.54	304,280,700	601,252,600
Change from Original Appropriation	75.92	28,005,100	42,081,900	72.74	8,517,500	24,466,200
% Change from Original Appropriation		9.5%	7.3%		2.9%	4.2%

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation					
	4,680.80	295,763,200	281,023,200	0	576,786,400

Reappropriation

The agency was authorized to reappropriate or carryover is unencumbered and unspent appropriation of dedicated funds from FY 2018 into FY 2019. Carryover for Boise State University totaled \$37,009,100; Idaho State University totaled \$82,253,900; University of Idaho totaled \$24,901,000; and Lewis-Clark State College totaled \$18,300,300. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2020 Base.

Agency Request	0.00	0	162,464,300	0	162,464,300
Governor's Recommendation	0.00	0	162,464,300	0	162,464,300

FY 2019 Total Appropriation					
Agency Request	4,680.80	295,763,200	443,487,500	0	739,250,700
Governor's Recommendation	4,680.80	295,763,200	443,487,500	0	739,250,700

Noncognizable Funds and Transfers

This adjusts the number of FTP upward by 69.56 (20.75 for BSU; 5.53 for ISU; 42.53 for UI; and .75 for LCSC) and adjusts tuition and student fees to align with the FY 2019 approved budget. Adjustments also include transfer of funds from the Higher Education Research Council (HERC), IGEN program awards, and General Fund distributions from the **Systemwide Program** to the college and universities, which net to zero.

Agency Request	69.56	0	22,824,500	0	22,824,500
Governor's Recommendation	69.56	0	22,824,500	0	22,824,500

Expenditure Adjustments

Amount includes a reduction of \$3,617,300 requested by Idaho State University to reflect a decrease in student tuition and fees (dedicated funds) and a reduction of \$549,000 requested by Lewis-Clark State College.

Agency Request	0.00	0	(4,166,300)	0	(4,166,300)
Governor's Recommendation	0.00	0	(4,166,300)	0	(4,166,300)

FY 2019 Estimated Expenditures					
Agency Request	4,750.36	295,763,200	462,145,700	0	757,908,900
Governor's Recommendation	4,750.36	295,763,200	462,145,700	0	757,908,900

Removal of Onetime Expenditures

The agency requests removal of onetime funding appropriated and reappropriated in FY 2019.

Agency Request	0.00	(1,254,200)	(172,187,700)	0	(173,441,900)
Governor's Recommendation	0.00	(1,254,200)	(172,187,700)	0	(173,441,900)

Base Adjustments

The agency requests removal of \$3,816,500 previously added for the Idaho Global Entrepreneurial Mission (IGEMS), Higher Education Research Council (HERC), and undergraduate research. Base adjustments also reverse and make permanent those adjustments made by institutions in the current fiscal year, including increases or decreases to student tuition and fees. The adjustments net to zero.

Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

FY 2020 Base					
Agency Request	4,750.36	294,509,000	289,958,000	0	584,467,000
Governor's Recommendation	4,750.36	294,509,000	289,958,000	0	584,467,000

The CU Systemwide Program does not include any benefit adjustments, CEC, inflationary adjustments, or replacement requests.

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Outcome Based Funding					Systemwide Programs
<p>In August of 2018, the Idaho State Board of Education formally endorsed an outcome based funding model (OBF) to replace the previously utilized enrollment workload adjustment equity funding model (EWA). Requested funding would be distributed based on a rubric of metrics that emphasize timely completion of college. The State Board of Education has requested \$11,000,000 ongoing in trustee and benefit payments to be used for outcome based funding for the college and universities. Appropriations to the college and universities would be determined by the number of graduates produced by the institutions with added weights for timely completion, a high-impact multiplier tied to high-demand skill sets, and at-risk student populations (i.e. under-represented, first generation, adult students). Based on outcomes, the State Board of Education would distribute funds to the college and universities to support continued student completions.</p> <p>The outcome based funding request totals \$16,000,000 ongoing from the General Fund, and is being requested in three parts: \$11,000,000 for college and universities in this budget, \$3,000,000 for community colleges, and \$2,000,000 for career technical education.</p> <p>ANALYST COMMENT: In its final budget revision, the Idaho State Board of Education left \$600,000 identified for the College of Eastern Idaho included with the total community college OBF request. This means that \$600,000 is requested in line items 1 and 3. The more accurate totals for the OBF request would be \$15,400,000 ongoing from the General Fund, requested in three parts: \$11,000,000 for college and universities, \$2,400,000 for community colleges in this budget, and \$2,000,000 for career technical education.</p>					
Agency Request	0.00	11,000,000	0	0	11,000,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Outcome Based Funding - At Risk					Systemwide Programs
<p>The State Board of Education requests \$3,000,000 ongoing from the General Fund to be used for outcome based funding. An important part of the outcome based funding model is for each institution to stand the potential for incurred risk, or "skin in the game." For the first year of implementation, the State Board of Education proposes to take 1.04% of the base appropriation from Boise State University (a reduction of \$1,038,600), Idaho State University (a reduction of \$830,400), Lewis-Clark State College (a reduction of \$178,800), and the University of Idaho (a reduction of \$952,200) to contribute to the pool of funding to be distributed according to the outcome based funding model. This percentage will increase to approximately 5% by the end of the three year phase-in period. A total of \$3,000,000 is deducted from the institutions' base budgets, and added to the systemwide program, resulting in a net-zero transfer between programs.</p>					
Agency Request	0.00	0	0	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Open Education Resources					Systemwide Programs
<p>The agency requests \$250,000 from the General Fund to support delivery of Open Education Resources (OER), a no-cost and low-cost electronic textbook option for students. Of this request, \$50,000 is onetime for operating expenditures and \$200,000 is ongoing for operating expenditures. OER would be used specifically for 43 common-numbered courses included in the state general education policy. Faculty would be provided stipends to develop textbooks that are free and accessible for students, and used to offset incidental costs, primarily at the community colleges that do not maintain instructional technology staff.</p>					
Agency Request	0.00	250,000	0	0	250,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. College Academy for Parents					
Systemwide Programs					
The agency requests \$560,000 ongoing from the General Fund for development of parent academy programs at secondary institutions. At present, programming provided for parents by institutions is inconsistent and limited in scope. The entirety of this request is for trustee and benefit payments to Idaho's eight postsecondary institutions. Relevant college and career advising has been identified as a factor in a student's decision to pursue post-secondary educational opportunities and graduate with a degree. Parent academy programs in other states have shown promise, and often include a program for parents to learn more about academic planning, financing opportunities, identifying support networks, and success strategies for their students. Each institution would be able to tailor their parent academy to their local and regional needs within a set framework that includes collaboration with local school districts, with special attention to families with first generation students. Each of Idaho's eight postsecondary institutions would receive \$70,000 to be used for personnel costs and operating expenditures.					
Agency Request	0.00	560,000	0	0	560,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. NextSteps Idaho Expansion					
Systemwide Programs					
The agency requests \$123,000 in ongoing operating expenditures from the General Fund for the expansion of the NextSteps Idaho website. Currently, the website provides college and career information and resources targeted at students in 8th through 12th grades, their parents, and school counselors. The Workforce Development Taskforce convened in 2017 and recommended using the NextSteps Idaho website to more affectively target adults who are exploring educational opportunities.					
Agency Request	0.00	123,000	0	0	123,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Idaho American Indian Access Fees					
Systemwide Programs					
The agency requests \$600,000 in ongoing trustee and benefit payments from the General Fund for the establishment of a \$60 per credit fee for students who are enrolled members of the five federally recognized tribes that share Idaho's borders. Students who would qualify for the reduced fee would be those who can demonstrate membership to the Shoshone-Bannock, Nez Perce, Couer d'Alene, Shoshone Paiute, or Kootenai Tribe, complete their Free Application for Federal Student Aid (FASFA), and maintain satisfactory academic progress (as defined by the institution). Funding would be provided to institutions to offset foregone revenue by the institution based on the number of students who take advantage of the reduced credit fee.					
Agency Request	0.00	600,000	0	0	600,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Higher Ed Dual Enrollment System					
Systemwide Programs					
The agency requests \$150,000, in ongoing operating expenditures, from the General Fund, for Idaho's postsecondary institutions to join a dual enrollment registration system. Funding would enable the Office of the State Board of Education to purchase a statewide software license and create a single platform that students can use to enroll for dual credit courses. The new platform would enable students to easily navigate available courses, explore and select colleges, manage deadlines, and support continued participation. The platform would also serve as a powerful recruitment tool for students and improve access, especially for rural and low-income student populations.					
Agency Request	0.00	150,000	0	0	150,000
<i>Recommended by the Governor.</i>					
Governor's Recommendation	0.00	150,000	0	0	150,000

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Total					
Agency Request	4,756.72	323,768,300	295,100,000	0	618,868,300
Governor's Recommendation	4,753.54	304,280,700	296,971,900	0	601,252,600
Agency Request					
Change from Original App	75.92	28,005,100	14,076,800	0	42,081,900
% Change from Original App	1.6%	9.5%	5.0%		7.3%
Governor's Recommendation					
Change from Original App	72.74	8,517,500	15,948,700	0	24,466,200
% Change from Original App	1.6%	2.9%	5.7%		4.2%